

Special Programs

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY PROGRAM					
Forest Utilization Research	585,800	585,800	601,400	626,400	603,400
Geological Survey	801,800	801,200	831,200	865,400	828,400
Scholarships and Grants	7,770,500	7,535,300	7,791,700	7,980,100	7,944,100
Museum of Natural History	510,400	510,400	527,500	669,400	538,900
Small Bus. Development Centers	292,000	292,000	286,700	373,400	294,800
Idaho Council for Economic Ed	54,200	54,200	53,200	54,200	54,700
TechHelp	167,900	167,900	164,800	452,300	169,600
Total:	10,182,600	9,946,800	10,256,500	11,021,200	10,433,900
BY FUND CATEGORY					
General	9,742,600	9,578,000	9,759,000	10,581,200	9,968,400
Dedicated	0	0	57,500	0	25,500
Federal	440,000	368,800	440,000	440,000	440,000
Total:	10,182,600	9,946,800	10,256,500	11,021,200	10,433,900
Percent Change:		(2.3%)	3.1%	7.5%	1.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,774,800	1,774,200	1,827,500	1,994,000	1,810,000
Operating Expenditures	132,600	132,600	132,600	141,700	135,200
Capital Outlay	0	0	0	25,500	25,500
Trustee/Benefit	8,275,200	8,040,000	8,296,400	8,860,000	8,463,200
Total:	10,182,600	9,946,800	10,256,500	11,021,200	10,433,900
Full-Time Positions (FTP)	24.80	24.80	24.80	26.40	24.80

Division Description

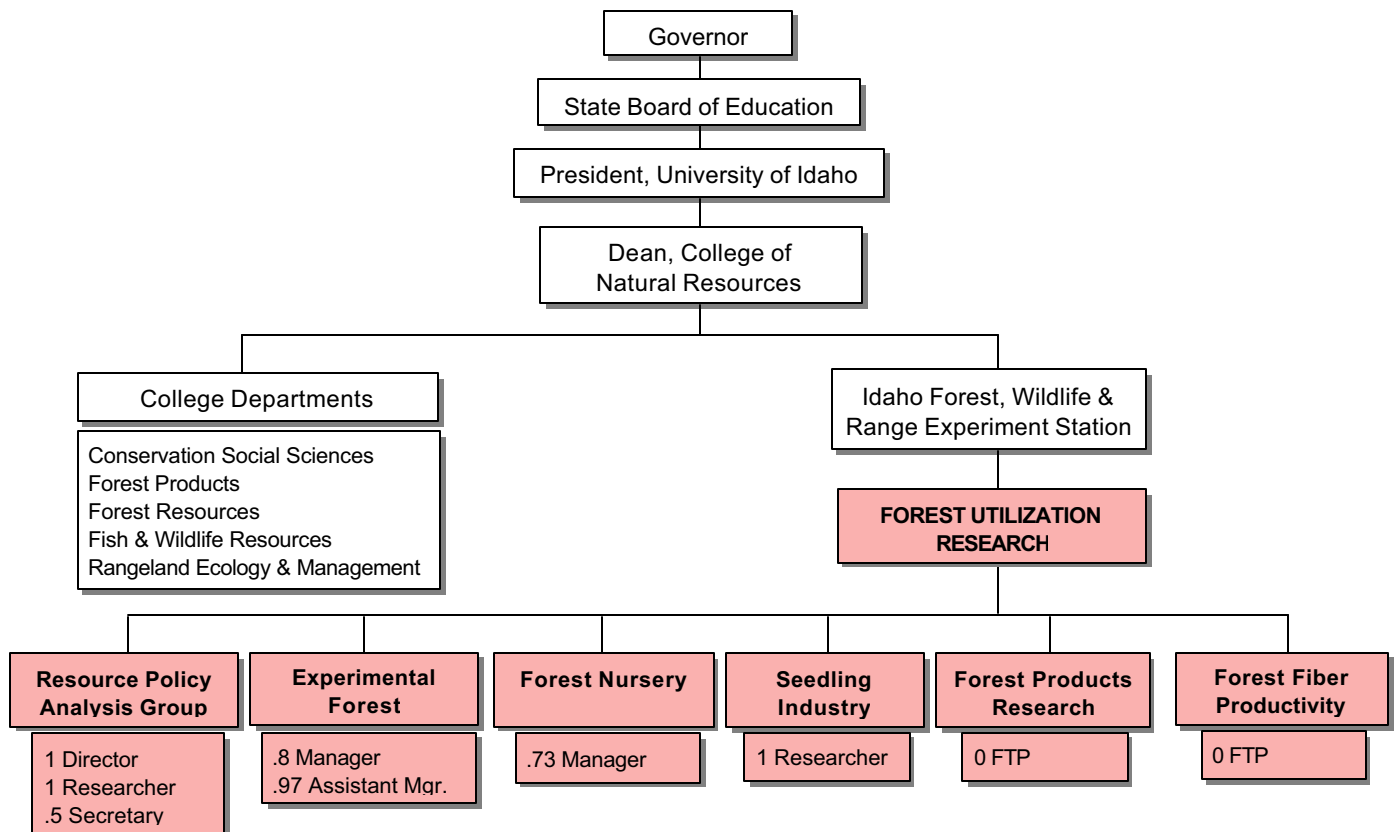
The following seven programs comprise the Special Programs:

1. The Forest Utilization Research (FUR) program, located at the University of Idaho, conducts research and analyzes policy to increase the productivity of Idaho's forests.
2. The Idaho Geological Survey (IGS), headquartered at the University of Idaho with field offices at BSU and ISU, collects data and conducts research on Idaho's geologic and mineral-based assets.
3. The Scholarships & Grants program, administered by the Office of the State Board of Education, manages ten scholarship and grant programs available to students attending Idaho's postsecondary educational institutions.
4. The Museum of Natural History, located at Idaho State University, preserves, expands, and disseminates knowledge of the natural history of Idaho and the intermountain West.
5. The Idaho Small Business Development Centers (ISBDC), headquartered at Boise State University, deliver counseling, training, and technical support services to small businesses to encourage their survival and growth.
6. The Idaho Council on Economic Education (ICEE), headquartered at Boise State University, is a non-profit educational corporation whose mission is to encourage and enable economics instruction in Idaho schools.
7. Prior to FY 2003, TechHelp was part of the Idaho Small Business Development Centers. It is now a stand alone program that continues to provide manufacturing consulting services to small and medium sized companies.

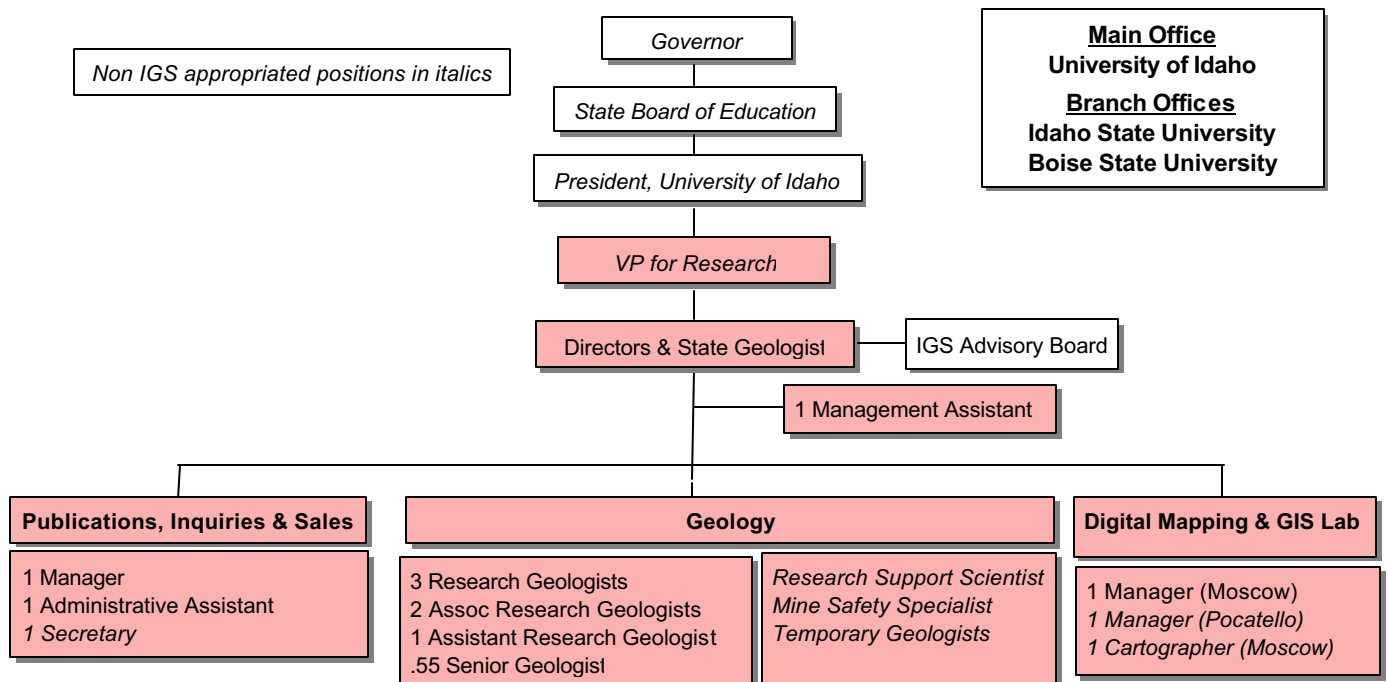
Special Programs Agency Profile

Analyst: Freeman

FOREST UTILIZATION RESEARCH



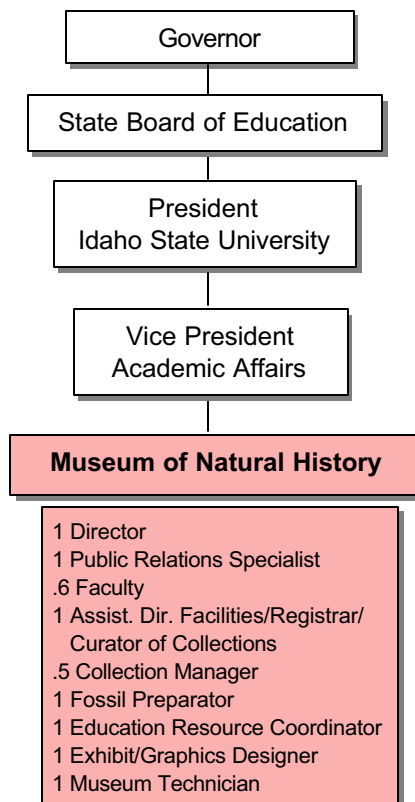
IDAHO GEOLOGICAL SURVEY



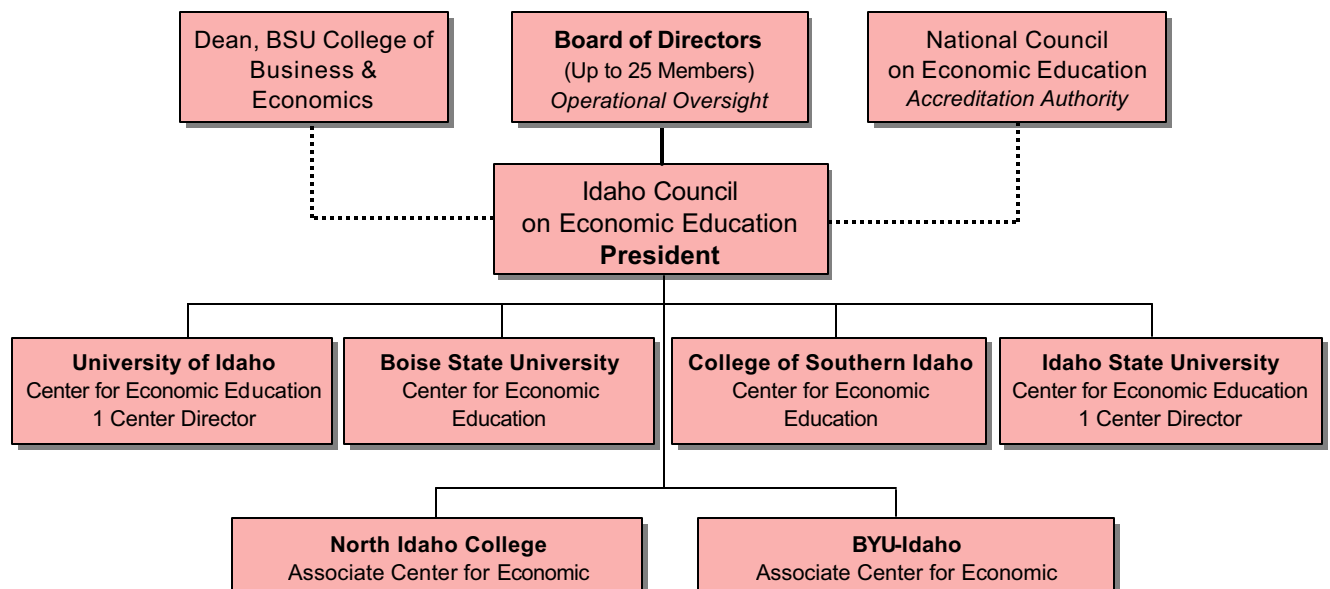
Special Programs Agency Profile

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IDAHO MUSEUM of NATURAL HISTORY



IDAHO COUNCIL on ECONOMIC EDUCATION

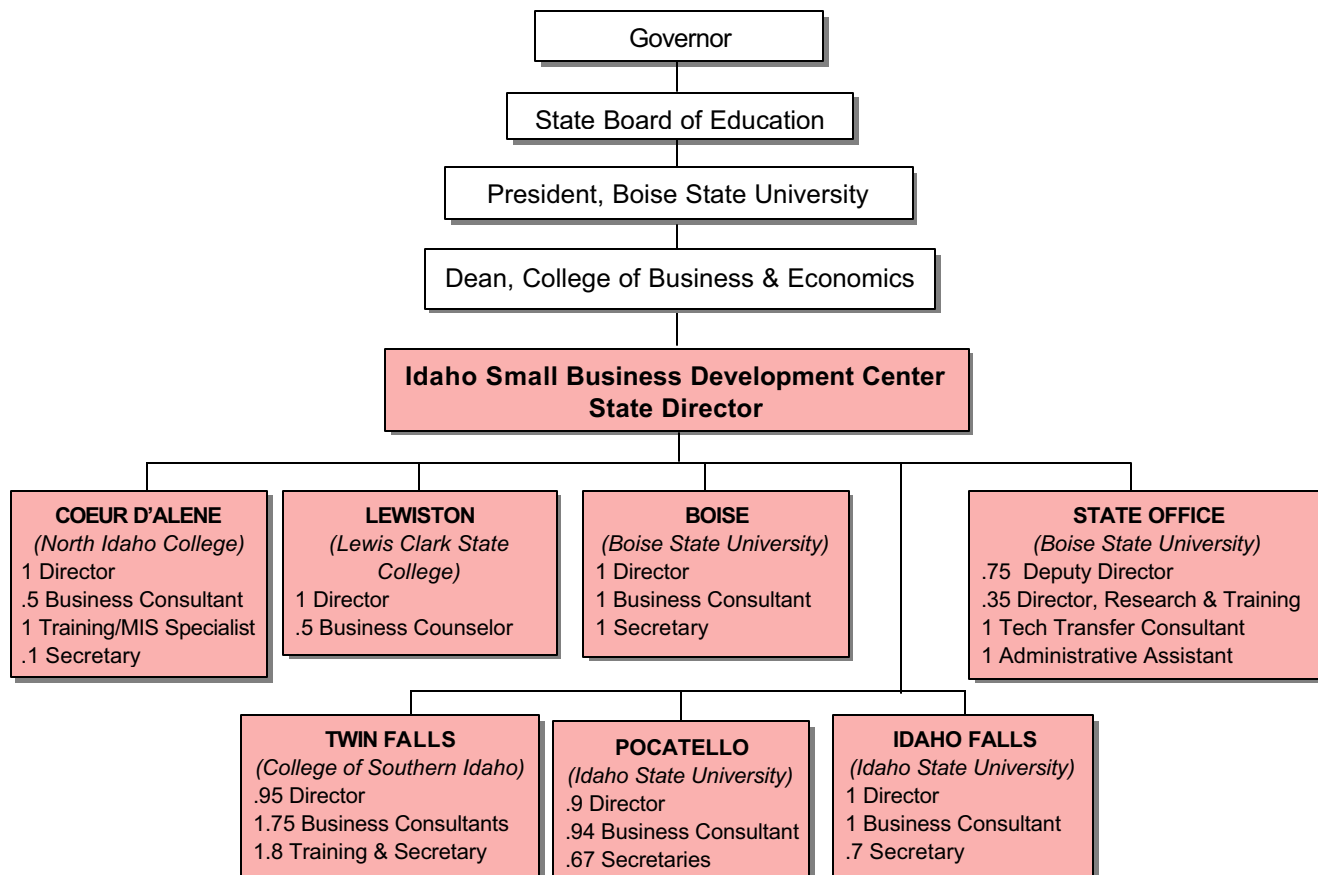


Special Programs

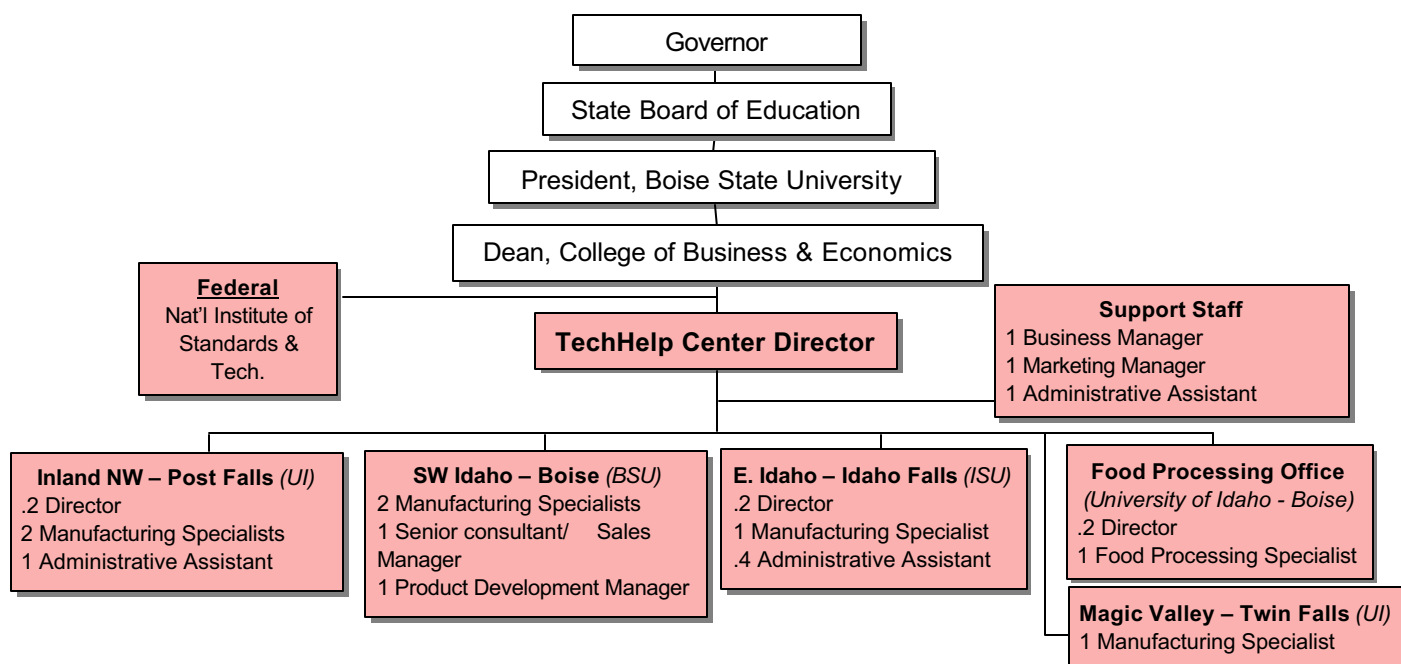
Agency Profile

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IDAHO SMALL BUSINESS DEVELOPMENT CENTERS

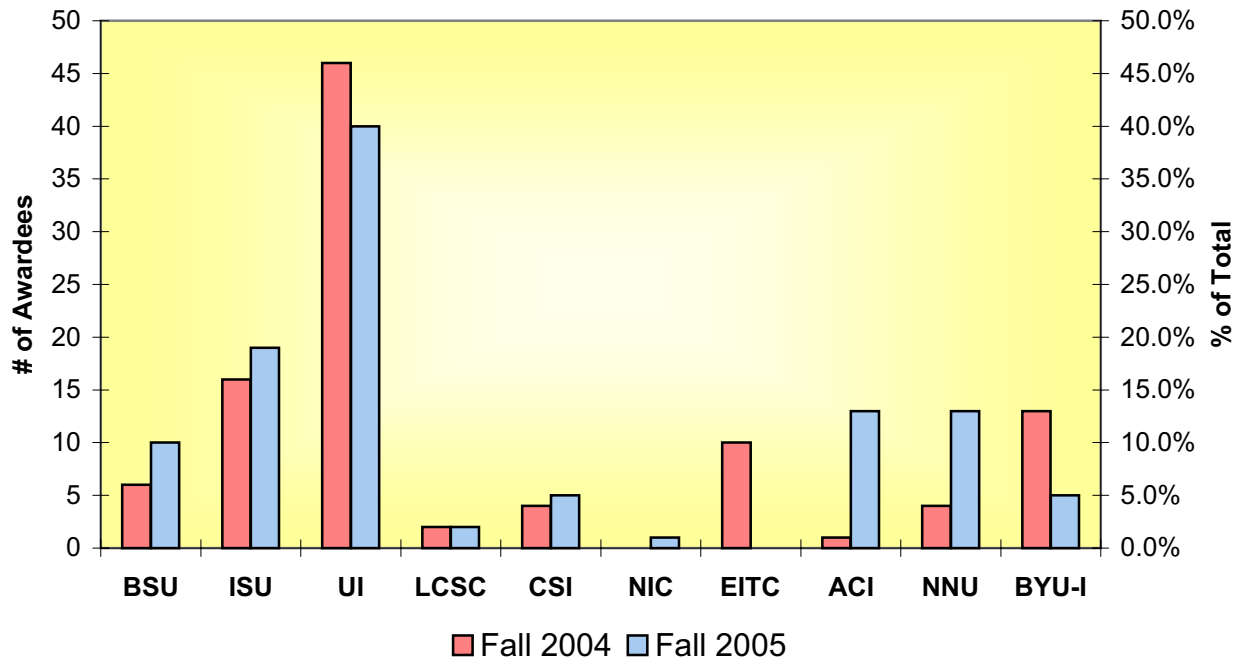


TechHelp

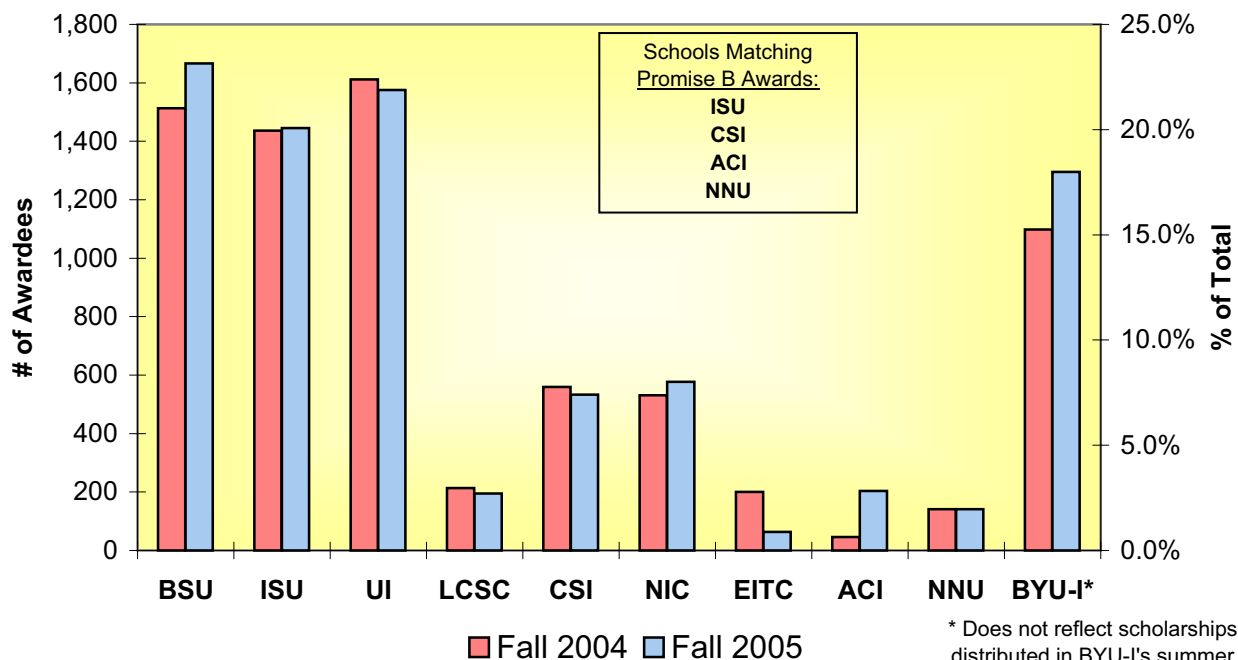


ROBERT R. LEE PROMISE SCHOLARSHIP

**CATEGORY A
RECIPIENTS BY INSTITUTION**



**CATEGORY B
RECIPIENTS BY INSTITUTION**



* Does not reflect scholarships distributed in BYU-I's summer track.

Special Programs

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SCHOLARSHIP or GRANT PROGRAM	FUND SOURCE	FY 2006 Original Appropriation	FY 2007 Budget Request*
1. Idaho Robert R. Lee Promise Scholarship – Category A	General	\$331,300	\$331,300
2. Idaho Robert R. Lee Promise Scholarship – Category B	General	\$4,446,700	\$4,446,700
3. Atwell Parry Work Study Program	General	\$1,296,000	\$1,320,600
4. Minority / "At Risk" Scholarship	General	\$106,400	\$108,000
5. Teachers/Nurses Loan Forgiveness Program	General	\$168,600	\$204,600
6. POW/MIA Scholarship (fee waiver)	General	\$0	\$0
7. Public Safety Officer Scholarship (fee waiver)	General	\$39,500	\$57,200
8. "Grow Your Own" Teacher Corp Scholarship	General	\$353,300	\$360,000
9. Leveraging Education Assistance Program (LEAP/SLEAP)	General	\$609,900	\$711,700
Leveraging Education Assistance Program (LEAP/SLEAP)	Federal	\$187,100	\$187,100
10. Byrd Honors Scholarship Program	Federal	\$207,500	\$207,500
Total		\$7,791,700	\$7,980,100

* FY 2007 budget request includes \$45,400 in unallocated federal spending authority

- Idaho Robert R. Lee Promise Scholarship – Category A:** Provides approximately 100 renewable scholarships each year to outstanding Idaho high school seniors who plan to pursue postsecondary academic or professional-technical studies at one of Idaho's public or private institutions of higher education. Awardees are selected on the basis of class rank, ACT scores and GPA. The award amount is \$3,000 per year, renewable up to four years for academic programs or for the term of the professional-technical program (up to three years). For the 2005-2006 academic year, 107 total recipients each received an annual award of \$3,000.
- Idaho Robert R. Lee Promise Scholarship – Category B:** Provides up to \$500 per semester, including any 1:1 match amounts from participating institutions, for all Idaho students with a grade point average of at least 3.0 or an ACT score of at least 20. The actual award amount is determined by the State Board of Education and is subject to available funding. These scholarships are limited to two years and to students younger than 22 years of age. Awardees must maintain at least a 2.5 GPA to remain eligible. An average of 7,630 students will qualify for this scholarship for the 2005-2006 academic year.
- Atwell Parry Work Study Program:** An employment program designed to allow resident students with financial or educational need to earn funds to assist in attending accredited institutions of higher education in Idaho. Institutions provide a 20-percent match for on-campus jobs, off-campus employers provide a 50% match. This program provides an average award of \$952 to approximately 1,546 students.
- Minority / "At Risk" Student Scholarship Program:** Provides between 35-40 scholarships per year to Idaho students who are at-risk of failing to achieve their educational goals because of cultural, economic, social or physical circumstances (e.g. disabilities). The award can be up to \$3,000 per year for four years. To qualify, an Idaho graduate must meet three of the following five criteria: (1) be a first-generation college student, (2) be handicapped, (3) be a migrant farm worker or the dependent of a migrant farm worker, (4) have a substantial financial need, (5) be a member of an ethnic minority historically under-represented in higher education. A total of 35 students are currently receiving the \$3,000 scholarship for the 2005-2006 academic year.
- Teachers/Nurses Loan Forgiveness Program:** Provides loans equal to full-time student fees for selected nursing and teacher education students. Loans are forgiven if the recipient teaches or practices in Idaho for two years after graduation. The law allows up to 16 new awards per year for teachers and 13 for nurses.

Special Programs

Agency Profile

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6. **Freedom Scholarship (fee waiver):** Formerly known as the POW/MIA scholarship, this provides tuition and fees plus up to \$500 per semester for books and on-campus housing and subsistence to children of Idaho citizens determined to have been prisoners of war, missing in action, or killed in action in any armed conflict of which the United States was a party. Awardees must attend an Idaho public college or university. Awardees must attend an Idaho public college or university.
7. **Public Safety Officer Scholarship (fee waiver):** Provides tuition and fees plus up to \$500 for books per semester and on-campus housing and meals to children of Idaho citizens who have been killed or disabled in the line of duty while employed in Idaho as a public safety officer. Awardees must attend an Idaho public college or university. There are approximately 15 dependents who may be eligible for the scholarship within the next 10 years.
8. **“Grow Your Own” Teacher Corp Scholarship:** Provides scholarships for instructional assistants employed by local school districts through programs leading to an AA/AS or BA/BS degree in education with an emphasis on bilingual education or an English as a Second Language (ESL) endorsement. The Colleges of Education will work with local school districts and instructional assistants to achieve teacher certification, thereby providing a career ladder for minorities to become certified teachers while they remain on the job. This program was designed to address the growing population of non-English speaking children in Idaho public schools. Recipients receive 90% of the cost of their student fees per year.
9. **Leveraging Educational Assistance Program (LEAP/SLEAP):** A federal grant program with a state match requirement that is available to students with demonstrable financial need. Students may attend any public or private institution of higher education in Idaho. Although more than 95% of the recipients are Idaho residents, there is no residency requirement. In the 2004-2005 academic year, 1,626 recipients received an average LEAP award of \$374. The SLEAP program provides approximately 318 awards of \$471.
10. **Byrd Honors Scholarship Program:** A federally funded, state-administered program awarded on the basis of merit. The award ranges up to \$1,500 per year to support a maximum of four years of study to outstanding high school seniors who show promise of continued academic achievement in postsecondary education. A total of 137 students received the scholarship in the 2005-2006 academic year, fifty of whom attend Idaho institutions.

Special Programs

Analyst: Freeman

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	24.80	9,759,000	10,256,500	24.80	9,759,000	10,256,500
HB 395 One-time 1% Salary Increase	0.00	20,900	20,900	0.00	20,900	20,900
1. LEAP Supplemental	0.00	101,800	101,800	0.00	101,800	101,800
Omnibus CEC Supplemental	0.00	0	0	0.00	23,900	23,900
Trustee/Benefits Payments Allocation	0.00	0	0	0.00	0	0
FY 2006 Total Appropriation	24.80	9,881,700	10,379,200	24.80	9,905,600	10,403,100
Removal of One-Time Expenditures	0.00	(20,900)	(78,400)	0.00	(20,900)	(78,400)
FY 2007 Base	24.80	9,860,800	10,300,800	24.80	9,884,700	10,324,700
Benefit Costs	0.00	11,400	11,400	0.00	(7,700)	(7,700)
Inflationary Adjustments	0.00	39,900	39,900	0.00	35,500	35,500
Replacement Items	0.00	25,500	25,500	0.00	0	25,500
Change in Employee Compensation	0.00	23,000	23,000	0.00	38,200	38,200
Nondiscretionary Adjustments	0.00	17,700	17,700	0.00	17,700	17,700
FY 2007 Program Maintenance	24.80	9,978,300	10,418,300	24.80	9,968,400	10,433,900
1. Salary Competitiveness	0.00	31,300	31,300	0.00	0	0
2. Salary Competitiveness	0.00	49,200	49,200	0.00	0	0
3. Teacher & Nurses Loan Forgiveness	0.00	36,000	36,000	0.00	0	0
4. Program Manager	0.60	29,000	29,000	0.00	0	0
5. Life Sciences Collection Manager	0.50	26,200	26,200	0.00	0	0
6. Program & Exhibit Support	0.00	21,500	21,500	0.00	0	0
7. Research Curatorial Staff	0.50	46,000	46,000	0.00	0	0
8. Hispanic Business Outreach	0.00	83,700	83,700	0.00	0	0
9. Replace Federal Funds - Two Programs	0.00	280,000	280,000	0.00	0	0
FY 2007 Total	26.40	10,581,200	11,021,200	24.80	9,968,400	10,433,900
Change from Original Appropriation	1.60	822,200	764,700	0.00	209,400	177,400
% Change from Original Appropriation		8.4%	7.5%		2.1%	1.7%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	24.80	9,759,000	57,500	440,000	10,256,500
HB 395 One-time 1% Salary Increase					
Reflects a one-time 1% Change in Employee Compensation (CEC) increase.					
Agency Request	0.00	20,900	0	0	20,900
Governor's Recommendation	0.00	20,900	0	0	20,900
1. LEAP Supplemental					
Scholarships and Grants					
Under the Leveraging Educational Assistance Program (LEAP), the U.S. Department of Education provides states with funds to establish a state grant program, assisting students who demonstrate substantial financial need. Idaho's match for LEAP involves a Maintenance of Effort (MOE) based upon the average of the previous three years state provided match. In order to continue receiving federal LEAP funds, the state level of match cannot drop below this MOE amount. In addition, Idaho must be fully-matched in LEAP in order to participate in SLEAP, another federal/state educational grant program. During the budget development cycle for FY 2006, an error occurred and the full funding needed for LEAP did not get included in the budget request. This supplemental would address 100% of the shortfall in state matching funds for LEAP that would otherwise occur in FY2006.					
Agency Request	0.00	101,800	0	0	101,800
Governor's Recommendation	0.00	101,800	0	0	101,800
Omnibus CEC Supplemental					
Agency Request	0.00	0	0	0	0
The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.					
Governor's Recommendation	0.00	23,900	0	0	23,900
Trustee/Benefits Payments Allocation					
Move the one-time salary increase into the trustee/benefit payments category.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2006 Total Appropriation					
Agency Request	24.80	9,881,700	57,500	440,000	10,379,200
Governor's Recommendation	24.80	9,905,600	57,500	440,000	10,403,100
Removal of One-Time Expenditures					
Removes funding provided for HB395 (\$20,900) and the 27th pay period (\$57,500).					
Agency Request	0.00	(20,900)	(57,500)	0	(78,400)
Governor's Recommendation	0.00	(20,900)	(57,500)	0	(78,400)
FY 2007 Base					
Agency Request	24.80	9,860,800	0	440,000	10,300,800
Governor's Recommendation	24.80	9,884,700	0	440,000	10,324,700

Special Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.

Agency Request	0.00	11,400	0	0	11,400
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Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.

Governor's Recommendation	0.00	(7,700)	0	0	(7,700)
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Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments. For Scholarships and Grants, this reflects \$24,600 for the Atwell Parry College Work Study Program, \$6,700 for the Grow Your Own Teacher Scholarship Program and \$1,600 for the Minority and At-Risk Student Scholarship.

Agency Request	0.00	39,900	0	0	39,900
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Governor's Recommendation	0.00	35,500	0	0	35,500
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Replacement Items

Museum of Natural History: freezer for specimen curation and storage (\$15,000), 5 PCs (\$5,000), computer backup (\$2,000), laminator (\$1,000), flat bed scanner (\$2,500).

Agency Request	0.00	25,500	0	0	25,500
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Governor's Recommendation	0.00	0	25,500	0	25,500
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Change in Employee Compensation

Calculated cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	23,000	0	0	23,000
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Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.

Governor's Recommendation	0.00	38,200	0	0	38,200
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Nondiscretionary Adjustments

Scholarship and Grants: \$17,700 is requested for the Public Safety Officer Dependent Scholarship due to an increase in the number of students and one student moving to a 4-year institution from a 2-year institution.

Agency Request	0.00	17,700	0	0	17,700
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Governor's Recommendation	0.00	17,700	0	0	17,700
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FY 2007 Program Maintenance					
Agency Request	24.80	9,978,300	0	440,000	10,418,300
Governor's Recommendation	24.80	9,968,400	25,500	440,000	10,433,900

1. Salary Competitiveness

Forest Utilization Research

UI is on average 14% below the national average for faculty salaries and is requesting 8% of that amount (1% CEC and 7% line item). As a part of UI's strategic plan, appropriate and competitive compensation as measured against its peer institutions is the top priority.

Agency Request	0.00	31,300	0	0	31,300
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Special Programs

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Salary Competitiveness					Geological Survey
UI is on average 14% below the national average for faculty salaries and is requesting 8% of that amount (1% CEC and 7% line item). As a part of UI's strategic plan, appropriate and competitive compensation as measured against its peer institutions is the top priority.					
Agency Request	0.00	49,200	0	0	49,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Teacher & Nurses Loan Forgiveness					Scholarships and Grants
In 2005, the Legislature passed H18 which authorized the State Board of Education to redistribute unused loan contracts to other state institutions. This program is reimbursement based, so each institution estimates how many loan contracts they will utilize for the fiscal year, and as such, funding fluctuates each year depending on the number of students who qualify for them. In fiscal year 2005, of the 29 loans authorized under Idaho Code, 19 were used. In order for all 29 scholarships to be used in future years, an additional \$36,000 would be needed (the current average cost of a contract at a four-year institution is a \$3,600 loan per year and at a two-year institution it is a \$1,600 loan per year).					
Analyst Comment: The fiscal impact statement to H18, sponsored by the Office of the State Board of Education, stated that "there are no additional funds anticipated with this action."					
Agency Request	0.00	36,000	0	0	36,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Program Manager					Museum of Natural History
This line item would provide the Museum of Natural History a part-time professional position to allow the museum to plan, develop, implement and track additional exhibit and educational programming.					
Agency Request	0.60	29,000	0	0	29,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
5. Life Sciences Collection Manager					Museum of Natural History
This line item would provide the Museum of Natural History a part-time professional position to provide competent care and access to several important collections of Idaho specimens which have been received over the last two years.					
Agency Request	0.50	26,200	0	0	26,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
6. Program & Exhibit Support					Museum of Natural History
This line item would provide the Museum of Natural History to provide professional development opportunities as well as fulfilling the basic functions of processing collections and producing exhibits.					
Agency Request	0.00	21,500	0	0	21,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
7. Research Curatorial Staff					Museum of Natural History
This line item would provide the Museum of Natural History a part-time professional position to provide expertise in collection, acquisition and grant proposal submission.					
Agency Request	0.50	46,000	0	0	46,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Hispanic Business Outreach					
Small Business Development Centers					
This line item would provide funding for a bilingual/bicultural position to better serve the Hispanic businesses in Southern Idaho through consulting and training.					
Agency Request	0.00	83,700	0	0	83,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
9. Replace Federal Funds - Two Programs					
TechHelp					
This line item would provide General Funds for the continuation of two programs currently funded with federal funds. These programs are the New Product Development in Idaho (federal funding ended June 20, 2005) and Lean for Food Processors (federal funding ends November 16, 2006).					
Agency Request	0.00	280,000	0	0	280,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2007 Total					
Agency Request	26.40	10,581,200	0	440,000	11,021,200
Governor's Recommendation	24.80	9,968,400	25,500	440,000	10,433,900
Agency Request					
Change from Original App	1.60	822,200	(57,500)	0	764,700
% Change from Original App	6.5%	8.4%	(100.0%)	0.0%	7.5%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	209,400	(32,000)	0	177,400
% Change from Original App	0.0%	2.1%	(55.7%)	0.0%	1.7%